

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	6,864	6,423	6,423	6,423	12,846
Recommended	6,864	6,423	6,255	6,255	12,510
Change		0	(168)	(168)	(336)
% Biennial Change from 2004-05					-5.8%
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	6,756	7,099	6,255	6,255	12,510
Statutory Appropriations					
Special Revenue	461	1,559	924	474	1,398
Federal	27	27	26	26	52
Miscellaneous Agency	44	105	47	47	94
Gift	663	52	115	15	130
Total	7,951	8,842	7,367	6,817	14,184
 <u>Expenditures by Category</u>					
Total Compensation	4,762	5,071	4,788	4,687	9,475
Other Operating Expenses	2,861	3,433	2,265	1,816	4,081
Capital Outlay & Real Property	10	6	6	6	12
Payments To Individuals	22	36	38	38	76
Local Assistance	264	264	240	240	480
Other Financial Transactions	32	32	30	30	60
Total	7,951	8,842	7,367	6,817	14,184
 <u>Expenditures by Program</u>					
Center For Arts Educ	7,951	8,842	7,367	6,817	14,184
Total	7,951	8,842	7,367	6,817	14,184
 <u>Full-Time Equivalent (FTE)</u>					
	72.9	78.7	69.5	69.5	

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
Fund: GENERAL				
FY 2005 Appropriations	6,423	6,423	6,423	12,846
Subtotal - Forecast Base	6,423	6,423	6,423	12,846
Change Items				
Professional Dev. & Research Reduction	0	(168)	(168)	(336)
Total Governor's Recommendations	6,423	6,255	6,255	12,510
Fund: SPECIAL REVENUE				
Planned Statutory Spending	1,559	924	474	1,398
Total Governor's Recommendations	1,559	924	474	1,398
Fund: FEDERAL				
Planned Statutory Spending	27	26	26	52
Total Governor's Recommendations	27	26	26	52
Fund: MISCELLANEOUS AGENCY				
Planned Statutory Spending	105	47	47	94
Total Governor's Recommendations	105	47	47	94
Fund: GIFT				
Planned Statutory Spending	52	115	15	130
Total Governor's Recommendations	52	115	15	130

PERPICH CENTER FOR ARTS EDUC

Change Item: Professional Development & Research Group Reduction

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	(\$168)	(\$168)	(\$168)	(\$168)
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	(\$168)	(\$168)	(\$168)	(\$168)

Recommendation

The Governor recommends \$12.51 million in General Fund support for the Perpich Center for Arts Education (PCAE) in FY 2006-07. This is a biennial reduction of \$336,000 and reflects a 2.6% base reduction. The Governor's recommendation is to specify that the reduction come from PCAE's Professional Development & Research Group (PDR) in order to ensure that funding for the Arts High School is not reduced.

Background

The Perpich Center has three core functions: 1) operate the Arts High School, a tuition-free arts-centered public high school serving 11th and 12th grade students, 2) maintain the PCAE Library, a collection of more than 13,000 arts-related book, video and audio titles, and 3) provide professional development opportunities and curriculum assistance to arts educators statewide.

This reduction will require PCAE to refocus the efforts of its Professional Development & Research Group (PDR) on activities where it can have the greatest impact. This may include more targeted outreach efforts and prioritization of services and partnerships to maximize the use of remaining resources.

The Arts High School and PCAE Library are not affected by this proposal.

Relationship to Base Budget

This reduction results in a \$336,000, or 2.6%, biennial decrease in PCAE's base budget. Depending on how the PCAE Board chooses to implement this change item, it may result in staff reductions and/or fewer grants to local school districts.

Key Measures

Since its inception, PCAE has provided professional development programs to more than 15,000 teachers, artists, students, college faculty, and parents. Through its partnerships, the Center has also helped 231 of Minnesota's 354 school districts complete the Comprehensive Arts Planning Program (CAPP). This proposal will reduce the number of individuals and school districts PCAE can serve each year through grants, workshops and technical assistance.

Agency Purpose

The Perpich Center for Arts Education (PCAE) was created in statute in 1985. The Center is dedicated to improving K-12 arts education for all Minnesota students and educators through innovative programs and partnerships centered in the arts. A 30-acre campus in Golden Valley houses the Center's three major program areas: the Professional Development and Research Group (PDR), the Arts High School (AHS), and the PCAE Library. PCAE serves as the principal resource for arts education in Minnesota, and is nationally recognized for its rigorous arts and academic programs.

Core Functions

The Professional Development and Research Group

(PDR) is a statewide network of teachers, teaching artists, and administrators in schools and arts organizations throughout Minnesota focused on the improvement of education in and through the arts. PDR provides professional development opportunities to help teachers implement graduation standards and develop curriculum. PDR team members have expertise in all arts areas as well as interdisciplinary arts education.

PDR provides access to:

- ◆ creative curriculum, instruction, and assessment examples;
- ◆ professional growth opportunities and workshops;
- ◆ partnerships with key arts organizations and educational communities statewide;
- ◆ research and best practices that promote teacher, artist, and school effectiveness;
- ◆ professional and technical support in the arts areas of Dance, Literary Arts, Media Arts, Music, Theater, and Visual Arts for K-12 schools; and
- ◆ critical financial assistance for schools statewide to improve education for students.

The Arts High School (AHS) is a tuition-free, arts-centered public high school. The school is open to all 11th and 12th grade Minnesota residents. A residential option is offered for students enrolled from outside the Twin Cities area. With enrollment limited to 310 students, AHS offers the benefits of learning in a small community while allowing students to take advantage of the arts resources in the Twin Cities. It is the school of choice in Minnesota for a diverse population of students who wish to develop their skills as thinking artists. AHS offers instruction in six arts areas: Dance, Literary Arts, Media Arts, Music, Theater, and Visual Arts. Students also study English, Math, Science, Social Studies, and World Languages. AHS integrates arts and academics to provide unique and powerful learning opportunities that stay with students throughout their lives. The curriculum is based on clearly defined, high standards of achievement meeting or exceeding statewide and national academic standards. AHS graduates have received scholarships from and attended The Juilliard School, Berklee School of Music, Antioch College, Carleton College, Minneapolis College of Art and Design, Music Tech, Minnesota colleges and universities, Brown University, School of the Arts Institute of Chicago, Rhode Island School of Design, Massachusetts Institute of Technology (M.I.T.), and many more. The teachers, staff, and teaching artists working at PCAE have received state and national recognition.

The PCAE Library is a specialized collection of arts instruction material. It includes over 13,000 titles, including books, videos, DVDs, audiotapes, CDs and periodicals. The library offers print and non-print interdisciplinary and multicultural resources. Many K-12 and post-secondary teachers, as well as artists and arts organizations from every part of the state, check out materials for use in schools, program development and research. The library also lends materials to other academic and state agency libraries through a statewide inter-library loan network. Any Minnesota resident 18 years of age or older may apply to borrow materials from the PCAE library collection free of charge. Reference assistance is provided by library staff and materials are searchable on our web site.

At A Glance

The Perpich Center for Arts Education:

- ◆ Supports creativity and innovation in teaching and learning across Minnesota.
- ◆ Improves education for students and teachers statewide in the arts and through the arts.
- ◆ Prepares students in both arts and academics to be successful in post secondary education and career choices.

Operations

PCAE directly benefits students enrolled in the Arts High School program. Students throughout the state benefit from grants, training, workshops, and other development services provided to schools, school districts, arts organizations, and individual teachers across the state.

Key Measures

- ⇒ More than 15,000 teachers, artists, students, college faculty, and parents from 750 Minnesota towns have participated in professional development programs.
- ⇒ Since 1985, 231 of Minnesota's 354 school districts participated in the Comprehensive Arts Planning Program (CAPP) sponsored by PCAE, the Minnesota State Arts Board and the Minnesota Alliance for Arts in Education.
- ⇒ Over 2,050 students from 375 Minnesota towns have graduated from the Arts High School.
- ⇒ In 2004, 81% of the Arts High School students pursued post-secondary education immediately following graduation.
- ⇒ Over the past three years Arts High graduates have attended over 70 colleges in 25 states and Canada.
- ⇒ 2,100 Minnesota teachers and artists currently enjoy access to materials and receive reference assistance as members of the library.
- ⇒ 21% of the PCAE library collection is unique among libraries statewide.

Budget

FY 04-05 agency activities are funded primarily through General Fund appropriations, 92% of total funding. Additional funding comes from federal and intergovernmental grants, 1.2%, departmental earnings, .3%, other revenue (includes student fees, gifts, interest earnings, etc.), 6.5%. In the school year beginning September of 2004, the school will have approximately 80 FTE.

Contact

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Dollars in Thousands

	Actual FY2004	Budgeted FY2005	Governor's Recomm.		Biennium 2006-07
			FY2006	FY2007	
<u>Non Dedicated Revenue:</u>					
Total Non-Dedicated Receipts	0	0	0	0	0
<u>Dedicated Receipts:</u>					
Departmental Earnings:					
Special Revenue	26	31	12	12	24
Grants:					
General	30	0	0	0	0
Special Revenue	24	47	2	2	4
Federal	27	27	26	26	52
Other Revenues:					
Special Revenue	418	447	443	441	884
Miscellaneous Agency	33	32	30	30	60
Gift	17	22	115	15	130
Other Sources:					
Special Revenue	24	19	19	19	38
Miscellaneous Agency	16	17	17	17	34
Total Dedicated Receipts	615	642	664	562	1,226
Agency Total Revenue	615	642	664	562	1,226